

CHANGE REQUEST / AMENDMENT

PIJ ID HS21005 - Arizona COVID19 Vaccine POD Scheduling and Administration Solution

Department of Health Services

Amended 5-Year Lifecycle Budget Estimate:

Total Development Budget	\$ 1,553,665
<u>Total Operational Budget</u>	<u>\$ 3,041,916</u>
Total Overall Budget	\$ 4,595,851

Areas Affected:

End Date	Yes
Development Costs	Yes
Scope	Yes

Original End Date: 1/1/2021

Revised End Date: 3/31/2021

Change Description:

AMENDMENT 01: January 20, 2021

The Arizona Department of Health Services, in collaboration with the County and Tribal Public Health agencies, has rolled out a centralized solution for Vaccine Scheduling and Administration which interfaces with the current State Immunization Information System (ASIS). Phase I development is completed. Go Live was Monday, December 14, 2020. During the course of the project the following were identified: A better secure identity and access management solution for ease of use, Third party service integration for email confirmation/reminder notifications, and a Third party service integration for SMS confirmation/reminder notifications. The additional functionality will increase the development cost from \$986,410 to \$1,553,665.

Azure Active Directory Services:

AD integration provides easy, centralized, and secure identity and access management for all key user groups: patients, counties, partners & their staff/clinicians. The original choice was to default to Google Identity Provider in the Google Cloud Platform. Azure was preferred over the Google Identity provider since it gives a unified one account experience and does not prompt you to select a Google account if you have multiple accounts. Additionally Azure has over twenty years plus track record for active directory services.

SendGrid and Twilio will be used to email/text reminder/confirmation notifications:

SendGrid is a State Enterprise Email Marketing tool and is known for service guarantee, speed of delivery and enforcement of CAN-SPAM and other email regulations. Twilio has been the leader in the Communication Platform as a Service(CPaaS) segment. It supports all the major cell phone carriers and many of the minor carriers as well. It has intuitive designer and development tools that make integration less challenging. The MTX/GCP solution estimate did not include email/SMS service costs since they are considered additional third party services as desired.

Amended Financial Detail:

Funding for the project will be 50% federal funds and 50% other appropriated funds.

Original PIJ Financials *ITAC Approval November 18, 2020*

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY2021</i>	<i>FY2022</i>	<i>FY2023</i>	<i>FY2024</i>	<i>FY2025</i>	<i>Total</i>
Development Costs	\$986,410	\$0	\$0	\$0	\$0	\$986,410
Operational Costs	\$0	\$393,224*	\$393,242*	\$393,224*	\$393,224*	\$1,572,896*
Total Project Costs	\$986,410	\$393,224*	\$393,224*	\$393,224*	\$393,224*	\$2,559,306

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Amended PIJ Financials 1/20/2021 ITAC

<i>Five Year Life-Cycle Summary</i>						
<i>Cost Description</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>FY2022</i>	<i>Total</i>
Development Costs	\$1,553,665*	\$0	\$0	\$0	\$0	\$1,553,665
Operational Costs	\$0	\$760,479	\$760,479	\$760,479	\$760,479	\$3,041,916*
Total Project Costs	\$1,553,665	\$760,479	\$760,479	\$760,479	\$760,479	\$4,595,581

* subscription fees may vary based on need and usage